

State of Alaska FY2011 Governor's Operating Budget

Department of Administration Property Management Component Budget Summary

Component: Property Management

Contribution to Department's Mission

Provide management of Executive Branch assets.

Core Services

- State Property Accountability:
- Assist agencies to maintain the most accurate and effective management system for property control.
- Provide guidance and direction including training, development of procedures, and accountability reviews.
- Provide cell phones for military personnel.
- Maintain a billion-dollar statewide inventory system.
- Develop standardized property accounting procedures to provide physical count and evaluation of personal property assets.
- Assist agencies to provide accurate inventory reports for the State's Annual Financial Report, and to Risk Management, Emergency Services, the Legislature, and other interested parties.
- State Surplus Property Disposal:
- Coordinate statewide reutilization efforts to locate and transfer available excess property items to state agencies.
- Direct agency property trade-in requests, disposals and destruction of state owned personal property.
- Store, display, and market excess property items.
- Conduct cost effective public sales of excess and obsolete personal property generating an optimum return of revenue to the state.
- Collect and deposit sale revenues, and disperse proceeds to appropriate state accounts.
- Encourage and enhance recycling efforts.
- Federal Surplus Property Program:
- Acquire, warehouse, allocate, and distribute donated surplus property to eligible program participants.
- Reissue usable surplus property by direct transfers within rural areas of Alaska.
- Assess and collect service fees sufficient to fully cover the cost of operations.
- Execute and administer agreements pursuant to eligibility, acquisition and utilization of property as required by federal law and the State Plan of Operation.
- Market benefits of available assistance to prospective client organizations to achieve increased statewide participation.
- Train and assist participants to locate and obtain available property.

Key Component Challenges

- Improve operational efficiency, customer service and cost effectiveness by continuing to explore ways to minimize outlays and expenses and eliminate unnecessary redundancy.
- Continued support in assisting the U.S. General Services Administration (GSA) with the promoting of Federal donations to state agencies and non-profit organizations.
- Increased competition from Federal Program eligible recipients.
- Maximize sales revenue from State of Alaska Equipment Fleet reduction of inventory.

Significant Changes in Results to be Delivered in FY2011

Increase public awareness of surplus property availability and increase sale revenue by using alternative auction services like EBAY and other emerging technologies.

Major Component Accomplishments in 2009

- Conducted three outcry auctions and three sealed bid sales, collecting \$1.15 million in revenue.
- Received \$359.8 in General Fund Program Receipts.
- Distributed federal property with original acquisition costs of \$9.56 million, collecting service and handling fees of \$269.3 resulting in significant savings to our qualified recipients.

- Re-issued over \$95,000 in state surplus property among departments.
- Successfully re-negotiated an agreement between the Federal General Services Administration and the Small Business Administration. This resulted in Alaskan 8 (a) companies, also known as disadvantaged companies, to acquire federal surplus property at a fraction of the cost of new equipment.

Statutory and Regulatory Authority

AS 36.30	State Procurement Code
AS 37.05.500	Special Funds
AS 44.21.020 (1), (4)	Duties of Department
AS 44.68.110	Disposition of Surplus State Property
AS 44.68.120-140	Acquisition of Federal Surplus Property
2 AAC 12	Procurement
2 AAC 20	Sale of Surplus Property

Contact Information

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Property Management Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	561.6	617.9	617.9
72000 Travel	5.4	13.3	13.3
73000 Services	165.3	312.8	312.8
74000 Commodities	4.4	14.0	14.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	736.7	958.0	958.0
Funding Sources:			
1004 General Fund Receipts	79.3	85.0	85.0
1005 General Fund/Program Receipts	359.8	487.8	487.8
1033 Surplus Property Revolving Fund	297.6	385.2	385.2
Funding Totals	736.7	958.0	958.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	572.8	385.2	0.0	958.0
FY2011 Governor	572.8	385.2	0.0	958.0

**Property Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	7	7	Annual Salaries	402,271
Part-time	0	0	Premium Pay	12,478
Nonpermanent	0	0	Annual Benefits	221,632
			<i>Less 2.90% Vacancy Factor</i>	(18,481)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	617,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Procurement Spec II	1	0	0	0	1
Procurement Spec III	1	0	0	0	1
Procurement Spec IV	1	0	0	0	1
Stock & Parts Svcs Journey II	0	0	1	0	1
Stock & Parts Svcs Sub Journey	2	0	0	0	2
Totals	6	0	1	0	7

Component Detail All Funds

Department of Administration

Component: Property Management (61)

RDU: Centralized Administrative Services (13)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	561.6	622.0	617.9	617.9	617.9	0.0	0.0%
72000 Travel	5.4	13.3	13.3	13.3	13.3	0.0	0.0%
73000 Services	165.3	312.8	312.8	312.8	312.8	0.0	0.0%
74000 Commodities	4.4	14.0	14.0	14.0	14.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	736.7	962.1	958.0	958.0	958.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund	79.3	85.0	85.0	85.0	85.0	0.0	0.0%
1005 GF/Prgm	359.8	490.6	487.8	487.8	487.8	0.0	0.0%
1033 Surpl Prop	297.6	386.5	385.2	385.2	385.2	0.0	0.0%
General Funds	439.1	575.6	572.8	572.8	572.8	0.0	0.0%
Federal Funds	297.6	386.5	385.2	385.2	385.2	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Property Management (61)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	962.1	622.0	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		85.0										
1005 GF/Prgm		490.6										
1033 Surpl Prop		386.5										
ADN 02-0-0026 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-2.8										
1033 Surpl Prop		-1.3										
The FY2010 wage and health insurance increases applicable to this component : \$4.1												
	Subtotal	958.0	617.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
	Subtotal	958.0	617.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
	Totals	958.0	617.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail

Department of Administration

Scenario: FY2011 Governor (7749)
Component: Property Management (61)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month S	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-5001	Division Operations Manager	FT	A	SS	Juneau	2A	24B / C	1.2	*	8,604	0	0	3,998	12,602	8,443
02-5022	Accounting Tech I	FT	A	GP	Anchorage	2A	12J / K	12.0		44,013	0	0	26,195	70,208	35,806
02-5034	Accountant III	FT	A	SS	Juneau	2A	18B	3.0	*	13,962	0	0	7,455	21,417	8,567
02-5068	Accounting Clerk	FT	A	GP	Juneau	2A	10B	0.2	*	536	0	0	370	906	906
02-5090	Procurement Spec IV	FT	A	SS	Anchorage	2A	20J / K	12.0		77,510	0	0	37,107	114,617	109,918
02-5093	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2A	57C	12.0		40,989	0	3,783	25,510	70,282	35,141
02-5095	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2A	57D	12.0		42,218	0	3,897	25,961	72,076	36,038
02-5098	Procurement Spec II	FT	A	GP	Anchorage	2A	16D / E	12.0		51,406	0	0	28,681	80,087	80,087
02-5131	Stock & Parts Svcs Journey II	FT	A	LL	Juneau	2A	54E	12.0		51,987	0	4,798	29,550	86,335	86,335
02-5146	Accounting Tech I	FT	A	GP	Juneau	2A	12E	0.2	*	667	0	0	414	1,081	541
02-5153	Procurement Spec III	FT	A	GP	Anchorage	2A	18G / J	12.0		65,538	0	0	33,433	98,971	0
02-5155	Accounting Tech II	FT	A	GP	Juneau	2A	14C / D	1.2	*	4,366	0	0	2,608	6,974	2,441
02-5173	Office Assistant I	FT	A	GP	Juneau	2A	8B	0.2	*	475	0	0	350	825	825

Total Positions		New	Deleted	Total Salary Costs:		402,271
Full Time Positions:		7	0	Total COLA:		0
Part Time Positions:		0	0	Total Premium Pay:		12,478
Non Permanent Positions:		0	0	Total Benefits:		221,632
Positions in Component:		7	0	Total Pre-Vacancy:		636,381
				Minus Vacancy Adjustment of 2.90%:		(18,481)
Total Component Months:		90.0		Total Post-Vacancy:		617,900
				Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		617,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	56,749	55,101	8.92%
1005 General Fund/Program Receipts	348,298	338,183	54.73%
1033 Surplus Property Revolving Fund	231,334	224,616	36.35%
Total PCN Funding:	636,381	617,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2011 Governor (7749)
Component: Property Management (61)
RDU: Centralized Administrative Services (13)

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
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